

NOTICE OF PUBLIC HEARING – PROPOSED BUDGET	JOINT E911 SERVICE BOARD:
Fiscal Year July 1, 2019 - June 30, 2020	Marion County E911 Service Board

The E911 Service Board of the above named jurisdiction will conduct a public hearing on the proposed fiscal year budget as follows:

Meeting Date:	Meeting Time:	Meeting Location:
February 25, 2019	6:00 PM	3014 E. Main St., Knoxville, IA 50138

At the public hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of budgeted receipts and expenditures on file with the E911 Service Board Secretary. Copies of the Supplemental Budget Detail (Schedule E911-3.1 and E911-3.2) will be furnished upon request.

E911 Service Board Contact Telephone Number:	E911 Service Board Contact Name:
641-828-2256 Ext. 1	Jeff Anderson

PROPOSED BUDGET SUMMARY

FUND (Use Whole Dollars)	B Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2020	F Estimated Beginning Fund Balance July 1, 2019	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge
	A	C							
	FYE 6-30-18 Actual	FYE 6-30-19 Re-Estimated	FYE 6-30-20 Proposed						
1. Surcharge Fund	183,504	286,719	204,379		789,935	753,964	240,350		
2. Operating Fund	0	0	0		0	0	0		
3. TOTAL	183,504	286,719	204,379	0	789,935	753,964	240,350	0	0

ADOPTED BUDGET AND CERTIFICATE OF TAXES Fiscal Year July 1, 2019 - June 30, 2020	JOINT E911 SERVICE BOARD:
	Marion County E911 Service Board

File one copy of the Adopted Budget Summary, the Supplemental Detail, and Proof of Publication with the County Auditor by March 15.

Date Budget Approved:	Contact Name:	Contact Telephone Number:	Contact Address:
2/25/2019	Jeff Anderson	641-828-2256 Ext. 1	3014 E. Main St., Knoxville, IA 50138

ADOPTED BUDGET SUMMARY

FUND (Use Whole Dollars)	Expenditures			D Transfers Out	E Estimated Ending Fund Balance June 30, 2020	F Estimated Beginning Fund Balance July 1, 2019	G Estimated Other Receipts	H Transfers In	I Estimated Amount To Be Raised By Surcharge
	A FYE 6-30-18 Actual	B FYE 6-30-19 Re-Estimated	C FYE 6-30-20 Proposed						
1. Surcharge Fund	183,504	286,719	204,379		789,935	753,964	240,350		
2. Operating Fund	0	0	0		0	0	0		
3. TOTAL	183,504	286,719	204,379	0	789,935	753,964	240,350	0	0

CERTIFICATION

To the County Auditor and the Board of Supervisors of the above-named jurisdiction, in the State of Iowa:
At a meeting of the E911 Service Board for the above-named jurisdiction, on the date indicated above,
the budget for the fiscal year stated above was adopted as summarized above.

Secretary Signature of Certification

COUNTY AUDITOR'S CERTIFICATION

Proof of Publication filed and compared for statutory compliance.

Adopted expenditure amounts shown in column C, line 3 do not exceed published amounts.

County Auditor Signature of Certification

SUPPLEMENTAL DETAIL

1. E911 SURCHARGE FUND ---

Marion County E911 Service Board

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2018	(B) Estimate FYE June 30, 2019	(C) Budget FYE June 30, 2020
BEGINNING FUND BALANCE:				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2	300,000	300,000	600,000
Unassigned Fund Balance	3	192,816	331,133	153,964
Total Beginning Fund Balance	4	492,816	631,133	753,964
TELEPHONE SURCHARGE				
	5			
OTHER REVENUES:				
Interest	6	969	1,000	1,000
Misc. Refunds & Reimbursements	7	715	200	0
Wireless E911 Surcharge	8	180,869	300,000	150,000
IA 911 GIS Grant reimbursement	9	30,000	24,000	24,000
911 Address Marker fees	10	1,960	4,000	5,000
Fuel Tax refund	11	309	350	350
911 Surcharge (wireline)	12	106,999	80,000	60,000
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	321,821	409,550	240,350
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27			
Subtotal (Lines 4, 5, & 23)	28	814,637	1,040,683	994,314
TRANSFERS IN				
	29			
TOTAL RESOURCES (Lines 28 & 29)	30	814,637	1,040,683	994,314

*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point
ENDING FUND BALANCE RESERVED AND ASSIGNED ITEMIZATIONS

Reserved FYE 2018:	
Assigned FYE 2018:	300,000
Reserved FYE 2019:	
Assigned FYE 2019:	600,000
Reserved FYE 2020:	
Assigned FYE 2020:	700,000

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2018	(B) Estimate FYE June 30, 2019	(C) Budget FYE June 30, 2020
EXPENDITURES:				
Administration:				
Personnel Costs Database Mgmt/Addressing	31	80,558	96,019	89,879
Office Supplies	32	0	2,000	2,000
Postage	33	115	200	200
Advertising & Promotion	34			
Insurance	35			
Training Expense	36	857	2,500	2,500
Other	37	787	500	500
Communications:				
E911 Telephone Expense	38	51,692	38,000	2,000
Other Telephone Expense	39	840	1,500	10,000
Data Processing:				
E911 Data Base/MSAG* (Telephone Co.)	40			
E911 Data Base/MSAG* (Other)	41	0	14,000	14,000
Other Data Processing	42			
Addressing:				
Mapping Expense	43	0	14,000	4,300
Sign Expense	44	24,356	30,000	27,000
Equipment Repair & Maintenance:				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47	24,299	38,000	2,000
Contracted Services:				
Consultant Fees	48	0	10,000	50,000
City Governments	49			
County Governments	50			
Telephone Companies	51			
Capital Expenditures:				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53			
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55	0	40,000	0
Addressing (signs)	56			
Other	57			
Debt Service:				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	183,504	286,719	204,379
TRANSFERS OUT				
	61			
ENDING FUND BALANCE:				
Reserved(Nonspendable/Restricted/Committed)	62			
Assigned Fund Balance	63	300,000	600,000	700,000
Unassigned Fund Balance	64	331,133	153,964	89,935
Total Ending Fund Balance	65	631,133	753,964	789,935
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	814,637	1,040,683	994,314

SUPPLEMENTAL DETAIL

2. E911 OPERATING FUND ---

Marion County E911 Service Board

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A) Actual FYE June 30, 2018	(B) Estimate FYE June 30, 2019	(C) Budget FYE June 30, 2020
BEGINNING FUND BALANCE:				
Reserved(Nonspend/Restrict/Committed)	1			
Assigned Fund Balance	2			
Unassigned Fund Balance	3		0	0
Total Beginning Fund Balance	4	0	0	0
TELEPHONE SURCHARGE				
	5			
OTHER REVENUES:				
Interest	6			
County Contribution	7			
City Contributions	8			
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
Subtotal Other Revenues	23	0	0	0
DEBT SERVICE:				
Iowa Finance Authority	24			
Other	25			
	26			
Subtotal Debt Service	27	0	0	0
Subtotal (Lines 4, 23, & 27)	28	0	0	0
TRANSFERS IN	29			
TOTAL RESOURCES (Lines 28 & 29)	30	0	0	0

*MSAG: Master Street Address Guide **PSAP: Public Safety Answering Point
ENDING FUND BALANCE RESERVED AND ASSIGNED ITEMIZATIONS

Reserved FYE 2018:				
Assigned FYE 2018:				
Reserved FYE 2019:				
Assigned FYE 2019:				
Reserved FYE 2020:				
Assigned FYE 2020:				

REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A) Actual FYE June 30, 2018	(B) Estimate FYE June 30, 2019	(C) Budget FYE June 30, 2020
EXPENDITURES:				
Administration:				
Salaries & Benefits	31			
Office Supplies	32			
Postage	33			
Advertising & Promotion	34			
Insurance	35			
Training Expense	36			
Other	37			
Communications:				
E911 Telephone Expense	38			
Other Telephone Expense	39			
Data Processing:				
E911 Data Base/MSAG* (Telephone Co.)	40			
E911 Data Base/MSAG* (Other)	41			
Other Data Processing	42			
Addressing:				
Mapping Expense	43			
Sign Expense	44			
Equipment Repair & Maintenance:				
Telephone Equipment Repair & Maintenance	45			
Radio Equipment Repair & Maintenance	46			
Other Equipment Repair & Maintenance	47			
Contracted Services:				
Consultant Fees	48			
City Governments	49			
County Governments	50			
Telephone Companies	51			
Capital Expenditures:				
Communications Towers & Equipment	52			
Vehicle & Portable Radios	53			
PSAP** Telephone Equipment	54			
PSAP** Other Equipment	55			
Addressing (signs)	56			
Other	57			
Debt Service:				
Iowa Finance Authority	58			
Other	59			
Subtotal Expenditures	60	0	0	0
TRANSFERS OUT	61			
ENDING FUND BALANCE:				
Reserved(Nonspendable/Restricted/Committed)	62			
Assigned Fund Balance	63			
Unassigned Fund Balance	64	0	0	0
Total Ending Fund Balance	65	0	0	0
TOTAL REQUIREMENTS (Lines 60, 61 & 65)	66	0	0	0

INSTRUCTIONS

Both the Notice of Public Hearing and Proposed Budget Summary are to be published. Schedules E911-3.1 & E911-3.2, the Supplemental Detail, are to be completed prior to the completion of Form E911-1 as the numbers for the proposed budget Summary are to be derived from the Detail. Schedules E911-3.1 & E911-3.2 must be made available to any interested citizen or taxpayer and must also be attached to the certified budget. File one copy of the proof of publication with the County Auditor. Individual amounts published in Column C, Form E911.1 represent the maximum expenditures authorized by law for certification. Adopted surcharge amounts cannot exceed what is published in Column I, Form E911.1.

ENTRY RECORD OF CONSIDERATION AND FILING OF ESTIMATE

The E911 Service Board has met to consider and approve for filing and publication the proposed budget for the ensuing fiscal year. A quorum was present and the time and place for the public hearing was set as indicated on Form E911-1. The Secretary was directed to publish the notice of Public Hearing and Proposed Budget Summary as required by law.

Chairperson's Signature

Secretary's Signature